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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in East Timor

Proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Integrated Mission in Timor-Leste

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for the period from 25 August to 30 June 2007	$184,819,900
Projected expenditure from 25 August to 30 June 2007[a]	$167,893,400
Estimated unencumbered balance for the same period[a]	$16,926,500
Proposal submitted by the Secretary-General for 2007/08	$153,187,500
Recommendation of the Advisory Committee for 2007/08	$153,159,800

[a] Estimates as at 17 April 2007 (see annex I).

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions set out in paragraph 28 below would entail a reduction of $27,700 in the proposed budget of the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2007 to 30 June 2008. The Committee also makes a number of observations and recommendations regarding the administration and management of the Mission and opportunities for further savings.**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations contains its

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views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNMIT.

3. During its consideration of the proposed budget, the Committee met with the Deputy Special Representative and other representatives of the Secretary-General. The documents used by the Committee in its consideration of the financing of UNMIT are listed at the end of the present report.

II. Information on performance for the period from 1 July 2006 to 30 June 2007

4. In its resolution 61/249 A of 22 December 2006, the General Assembly authorized the Secretary-General to enter into commitments for UNMIT for the period from 25 August 2006 to 31 March 2007 in a total amount not exceeding $170,221,100, inclusive of $49,961,500 previously authorized by the Advisory Committee, and decided to assess the amount of $170,221,100 on Member States. By its resolution 61/249 B of 2 April 2007, the General Assembly appropriated $184,819,900 for the maintenance of the mission and requested UNMIT to rejustify the post levels of the Mission's Chief of Staff, the Chief Political Affairs Officer and the Deputy Police Commissioner for Administration and Development.

5. The Advisory Committee was informed that, as at 31 March 2007, a total of $168,430,600 had been assessed on Member States in respect of UNMIT since its inception. Payments received by the same date amounted to $83,596,100, leaving an outstanding balance of $84,834,500. As at 16 April 2007, the cash position of the Mission was $42,700,000. Total outstanding loans from the Peacekeeping Reserve Fund amounted to $3,200,000. After taking account of the three-month operating reserve (excluding payments to formed police-contributing countries) of $70,671,700, the cash deficit of the Mission is estimated at $27,971,700. The amount of cash available does not therefore allow for reimbursement to formed police-contributing countries. **While the cash-flow situation has improved since the Committee's last consideration of the financing of UNMIT in March 2007 (A/61/802), it continues to be a matter of concern.**

6. The Committee was informed that, as at 31 March 2007, the incumbency for UNMIT was as follows:

Category	*Posts authorized/proposed*	*Posts encumbered*	*Vacancy rate (percentage)*
Military observers	34	34	—
United Nations police	1 045	1 000	4
Formed police units	563	564	—
International staff	469	233	50
National staff	1 136	846	26
United Nations Volunteers	386	295	24

7. The Advisory Committee was provided with current and projected expenditures for the period from 25 August 2006 to 30 June 2007 (see annex I to the present report). Current expenditure as at 17 April 2007 amounts to $87,427,500, or 47 per cent of the approved apportionment of $184,819,900 gross for a financial period which is more than 80 per cent complete. UNMIT estimates projected expenditures for the period from 18 April to 30 June 2007 at $80,465,900. For the whole financial period, therefore, expenditures are estimated at $167,893,400, or 90.8 per cent of the apportionment. This would result in an unencumbered balance of $16,926,500.

8. The Committee was provided with additional information on the large amount of expenditure projected for the period from 18 April to 30 June 2007, representing some 44 per cent of the total apportionment. It was informed that the total projected expenditures of $80,465,900 included $19.6 million of pre-encumbrances, $33.7 million for military observers, United Nations police and civilian personnel, $26.4 million for procured goods and services and $813,800 for consultants, official travel and general temporary assistance.

9. As to the projected unencumbered balance of $16,926,500, representing 8.8 per cent of the apportionment, the Committee was informed that the resource variances are due to reduced requirements under civilian personnel ($4,078,500), owing to the fact that the actual average salary rates for both international and national staff are lower than those budgeted, as well as under operational costs ($18,417,800), as a consequence of the security situation, which did not allow the deployment of United Nations police personnel across the country as planned but forced their retention in Dili, and the impact of the vacancies on staff capacity to implement projects. These reductions are offset in part by higher expenditures under military and police personnel ($5,569,800) owing to the earlier than planned deployment of police officers as well as the deployment of an additional formed police unit.

III. Proposed budget for the period from 1 July 2007 to 30 June 2008

A. Mandate and planned results

10. In its resolution 1704 (2006), the Security Council decided to establish UNMIT as a follow-on mission for an initial period of six months, with the intention of renewing the mandate for further periods, and also decided that UNMIT would consist of an appropriate civilian component, including up to 1,608 police personnel, and up to 34 military liaison and staff officers. The mandate of UNMIT is set out in paragraph 4 of resolution 1704 (2006). By its resolution 1745 (2007), the Council extended the mandate of the Mission to 26 February 2008 and decided to increase the Mission's authorized force strength by up to 140 police personnel in order to permit the deployment of an additional formed police unit to supplement the existing units, particularly during the pre- and post-electoral period. The Council also requested the Secretary-General to submit a report, including recommendations for possible adjustments in the Mission's mandate and strength, within 60 days after the presidential and parliamentary elections in Timor-Leste. The presidential

election was held on 30 April, with a run-off poll on 9 May 2007. The date of the parliamentary elections is planned for 30 June 2007.

B. Resource requirements

11. The proposed budget for UNMIT for 2007/08 (A/61/871) amounts to $153,187,500 gross ($147,126,300 net), representing a decrease of $31,632,400 or 17.1 per cent, in gross terms, from the amount of $184,819,900 apportioned for the 10-month period from 25 August 2006 to 30 June 2007. The budget provides for the deployment of 34 military liaison and staff officers, an initial level of 1,045 United Nations police personnel and 703 formed police personnel, 427 international staff, 754 national staff and 131 United Nations Volunteers as well as 2 national and 5 international temporary positions for the Conduct and Discipline Team. The 427 international and 754 national staff include the seven security posts funded through the United Nations country team cost-sharing arrangements.

1. Military and police personnel

Category	*Authorized 25 August 2006-30 June 2007*	*Delayed deployment rate 25 August 2006-30 June 2007 (percentage)*	*Authorized/ proposed 2007/08*	*Delayed deployment rate 2007/08 (percentage)*
Military observers	34	5	34	5
United Nations police	1 045	20	1 045	10
Formed police units	563	—	703	—

12. The estimated requirements for military and police personnel for the period from 1 July 2007 to 30 June 2008 amount to $42,134,400, reflecting an increase of $6,813,500, or 19.3 per cent, over the apportionment for the current 10-month period. The variance is attributable to the provision for a full year rather than a 10-month period, the full deployment of the 34 military liaison and staff officers, and the application of a 10 per cent delayed deployment rate for police personnel instead of 20 per cent as applied during the current period.

13. The Committee was informed that, subject to review in the light of the security situation, the Mission planned to reduce the number of United Nations police personnel from 1,045 to 445 in a phased drawdown of 100 each month from September 2007 to the end of February 2008. The five United Nations formed police units would also be decreased to one unit by 31 May 2008.

2. Civilian personnel

Category	*Approved 25 August 2006-30 June 2007*	*Proposed 2007/08*
International staff[a]	459	432
National staff[b]	1 133	756
United Nations Volunteers	386	131

[a] Includes 3 posts in the Security Section (1 P-5, 1 P-4 and 1 P-3) funded by the United Nations country team through cost-sharing arrangements and 5 posts (1 P-5, 2 P-4, 1 P-2 and 1 Field Service) for the Conduct and Discipline Team funded under general temporary assistance.

[b] Includes 4 national General Service posts in the Security Section funded by the United Nations country team through cost-sharing arrangements and 2 posts (1 National Officer and 1 national General Service staff) for the Conduct and Discipline Team funded under general temporary assistance.

14. The estimated requirements for civilian personnel for the period from 1 July 2007 to 30 June 2008 amount to $51,963,100, reflecting an increase of $14,535,000, or 38.8 per cent, over the apportionment of $37,428,100 for the period from 25 August 2006 to 30 June 2007. As indicated in the budget document (A/61/871, sect. III), the variance is attributable essentially to the application of lower vacancy rates for international staff of 30 per cent instead of the rates applied in the current period: 50 per cent for international staff under recruitment on 31 January 2007; and 75 per cent for vacant posts at that date. The increase is offset in part by a decrease of 32 international posts.

15. The Committee notes that the vacancy situation continues to present serious challenges to the Mission. It was informed that, as at 1 April 2007, up to 97 appointees had not taken up their posts at UNMIT for a variety of reasons, including 52 cases where the selected candidate had declined the offer, 29 cases where the offer was subsequently withdrawn and 16 cases where missions did not release a staff member who had been selected by UNMIT. **The Committee urges UNMIT and the Secretariat to develop a concerted strategy for ensuring that UNMIT has adequate staff levels to accomplish its mandate.**

Recommendations on posts

16. A summary of the posts requested for conversion, establishment and abolition is presented in annex II to the present report. It is proposed to reduce the staffing component by 32 international posts and 5 international general temporary assistance positions, 379 national posts and 1 national general temporary assistance position, and 255 United Nations Volunteers. The Advisory Committee notes that the posts proposed for abolishment are mainly in the Political Affairs Office, the Communications and Public Information Office, the Office of the Police Commissioner, the Electoral Assistance Office and the Division of Administration. The temporary positions funded through general temporary assistance are for the Internal Oversight Office and are reflected in the 2007/08 support account budget. It is proposed to meet requirements for new posts requested in the Security Sector Support Section, the Serious Crimes Investigation Team, the Office of the Chief Military Liaison Officer and the Democratic Governance Support Office through the redeployment of posts from downsizing sections. **The Advisory Committee**

recommends acceptance of the Secretary-General's proposals except as indicated below.

17. As mentioned in paragraph 4 above, in its resolution 61/249 B, the General Assembly requested that UNMIT rejustify the posts levels of the Mission's Chief of Staff, the Chief Political Affairs Officer and the Deputy Police Commissioner for Administration and Development. The Advisory Committee notes that UNMIT proposes to maintain these posts at the original levels put forward, and that rejustifications are provided for the posts of Chief of Staff at D-2 (A/61/871, paras. 11-14), Chief Political Affairs Officer at D-1 (A/61/871, paras. 16 and 17) and Deputy Police Commissioner at D-1 (A/61/871, paras. 20-23).

18. In its previous report (A/61/802, para. 18), the Advisory Committee indicated that it saw no justification for placing substantive offices, such as the Political Affairs Office, the Communications and Public Information Office and the Planning and Best Practices Unit, under the responsibility of the Chief of Staff, as this would constitute an additional and unnecessary bureaucratic layer in a mission the size of UNMIT. It recommended that the functions of the Chief of Staff be revised to comprise more traditional duties and that the post be established at the D-1 rather than the D-2 level. The Secretary-General's rejustification (see A/61/871, paras. 11-14) emphasizes the Chief of Staff's responsibility for the overall coordination of the Mission's activities, and continues to situate six substantive offices under his/her direct supervision. **The Committee points out that the post of Chief of Staff is classified at the D-1 level in several other missions, including the United Nations Stabilization Mission in Haiti, the United Nations Operation in Côte d'Ivoire (UNOCI), the United Nations Mission in Liberia, the United Nations Interim Administration Mission in Kosovo and the United Nations Mission for the Referendum in Western Sahara. The Chief of Staff is at the D-2 level only in the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and the United Nations Mission in the Sudan, which are exceptionally large and complex integrated missions. Furthermore, this position has not been established at several other missions, such as the United Nations Mission in Ethiopia and Eritrea, the United Nations Observer Mission in Georgia, the United Nations Interim Force in Lebanon, the United Nations Disengagement Observer Force and the United Nations Peacekeeping Force in Cyprus.**

19. Regarding the rejustification for the D-1 post requested for the Chief Political Affairs Officer (see A/61/871, paras. 16 and 17), UNMIT restates that the responsibilities of the post would include assisting the Special Representative and senior management of the Mission in their contacts with Timorese authorities, political parties and civil society; facilitating regular contacts between key national and international actors; and maintaining regular liaison with the diplomatic community, Government officials and entities of the United Nations system in Timor-Leste. **The Committee recognizes that the electoral process will increase the work to be undertaken by the Office. It also notes from additional information provided to it upon request that the post of Chief Political Affairs Office is classified at the D-1 level in most missions. The Committee therefore recommends that the post of Chief Political Affairs Officer be maintained at the D-1 level.**

20. Regarding the rejustification of the post of Deputy Police Commissioner for Administration and Development (see A/61/871, paras. 20-23), the Advisory Committee notes that the functions of the post are largely the same as those set out previously: he/she is mainly responsible for the management of the United Nations police contingent, including 1,045 police officers and 703 formed police personnel. The Advisory Committee points out that, as stated in paragraph 13 above, a significant drawdown of United Nations police personnel (from 1,045 to 445) and of formed police personnel (from five units to one), is envisaged by 31 May 2008. This would, in any case, lead to a review of the post level of the Deputy Police Commissioner. Furthermore, the Advisory Committee points out also that the Mission already has at its disposal a Deputy Police Commissioner for Operations at the D-1 level, who is responsible for the restoration and maintenance of public security and the provision of support to the police in Timor-Leste. In this connection, the Advisory Committee was provided additional information upon request, indicating that the function of Deputy Police Commissioner exists only in five other missions and is at the P-5 level in UNOCI and MONUC. **In view of the foregoing, the Committee maintains its view that the responsibilities outlined in the budget proposal do not warrant a post at the D-1 level.**

21. The Advisory Committee believes that there are further opportunities for improved efficiency and cost-effective use of resources. For example, it is indicated that a large part of procurement activity relative to the setting up of the mission will be completed during 2006/07 (see A/61/871, paras. 74, 76 and 82; see also para. 26 below). Taken together with the downsizing of police personnel and the conclusion of the elections, with the planned drawdown of over 450 electoral support staff, this should lead to reduced requirements in areas such as the Procurement Section (17 staff), the Communications and Information Technology Section (87 staff), human resources (23 staff) and general services (68 staff). The Advisory Committee also reiterates the observations made in its previous report regarding planning for the staffing of UNMIT (see A/61/802, para. 15). In that report it had stressed the need to take into account the special circumstances of UNMIT, with a strong presence of United Nations agencies, funds and programmes in Timor-Leste, and the need to pay special attention to avoid duplication of functions and structures that already existed elsewhere within the country team.

22. In this connection, the Advisory Committee notes that UNMIT proposes to maintain 10 key posts in the Democratic Governance Support Office (see A/61/871, paras. 37-42) to ensure the sustainability of electoral institutions, and to provide technical advice and capacity-building support. It is proposed to establish these posts through the redeployment of 10 posts from the Electoral Assistance Office to the Democratic Governance Support Office (see A/61/871, para. 36). The Advisory Committee recognizes the importance of strengthening the capacity of the national electoral institutions. It has also consistently emphasized that special attention should be paid to the relationship between the role of the United Nations and the role of other agencies and organizations. **It requests UNMIT to intensify its efforts to coordinate with partners in the United Nations country team and non-governmental organizations, with a view to obtaining their support for this function.**

23. **The management structure of UNMIT appears to be top-heavy and out of proportion to the Mission's size and activities, especially when compared to the structure of other larger and more complex missions. The extent and capacity**

of the management support structure should be commensurate with the overall level of personnel, activities and workload to be managed, in order to ensure an optimum use of resources. For the reasons stated in paragraphs 18 and 20 above, the Advisory Committee does not consider that the Secretary-General has sufficient justification for the level of the posts of Chief of Staff and Deputy Police Commissioner. The Advisory Committee therefore reiterates its previous recommendations in this regard (see A/61/802, paras. 18 and 22) and recommends that the posts of Chief of Staff and Deputy Police Commissioner be adjusted downward to D-1 and P-5 respectively.

24. In its previous report on UNMIT (A/61/802, paras 15 and 16), the Advisory Committee had urged a careful review of the staffing requirements for UNMIT by the Mission and at Headquarters, taking into account the strong presence of United Nations agencies, funds and programmes in Timor-Leste and the need to avoid duplicating functions and structures that already exist within the country team. The Advisory Committee had recommended that the proposed budget for 2007/08 make clear the arrangements for coordination and cooperation between the United Nations country team and the Mission.

25. **The Advisory Committee is of the view that a careful, in-depth review of staffing requirements for UNMIT is still very much needed. It reiterates its request that UNMIT, in collaboration with the Secretariat, undertake a comprehensive review of its staffing structure, in line with the considerations set out in paragraphs 15, 18 and 22 to 24 above and that the budget proposal for 2008/09 be prepared on the basis of the results of such a review. The Advisory Committee notes that, depending on the dates of the elections (see para. 10 above), the mandate of the mission may also be adjusted, in which case the review should be adapted accordingly.**

3. Operational costs

Apportionment 25 August 2006-30 June 2007	*Projected expenditure up to 30 June 2007*	*Projected savings for 2006/07*	*Proposed 2007/08*
$112 070 900	$93 653 100	$18 417 800	$59 090 000

26. The estimated operational requirements for the period from 1 July 2007 to 30 June 2008 represent a decrease of $53 million, or 47.3 per cent, in comparison with the apportionment for 2006/07. The major factors contributing to the variance are described in part III of the budget document (A/61/871) and include decreases under acquisition of communications and public information equipment ($13.6 million), acquisition of vehicles ($20.2 million) and facilities and infrastructure ($18.8 million), owing to the fact that these expenditures constituted start-up costs that are not recurrent. **In the light of the downsizing of police and personnel envisaged and the conclusion of the elections (see para. 21 above), the Advisory Committee believes that there are opportunities for further savings under operational costs.**

27. Regarding quick-impact projects, the Advisory Committee notes that a provision of $250,000 has been requested in 2007/08, up from $100,000 in the current period. This amount represents 0.2 per cent of the overall budget of the Mission. The Advisory Committee notes that the increased resources are requested for quick-impact projects for the restoration and repair of public sanitation facilities, basic community infrastructure, school buildings and roads as well as the provision of clean drinking water.

IV. Conclusion

28. The action to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 89 of the proposed budget (A/61/871). **The Advisory Committee recommends acceptance of the Secretary-General's request, subject to the observations and comments made in the paragraphs above. Taking into account its observations in paragraph 23 above, the Advisory Committee recommends that the estimated budget requirements of $153,187,500 for the maintenance of the Mission be reduced by $27,700. Accordingly, the Committee recommends that the General Assembly appropriate an amount of $153,159,800 gross ($147,108,700 net) for the maintenance of UNMIT for the 12-month period from 1 July 2007 to 30 June 2008.**

Documentation

- Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2007 to 30 June 2008: report of the Secretary-General (A/61/871)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the United Nations Integrated Mission in Timor-Leste for the period from 25 August 2006 to 30 June 2007 (A/61/802)
- General Assembly resolutions 61/249 A and 61/249 B
- Report of the Secretary-General on the United Nations Integrated Mission in Timor-Leste for the period from 9 August 2006 to 26 January 2007 (S/2007/50)
- Security Council resolutions 1704 (2006) and 1745 (2007)
- Financial report and audited financial statements for the 12-month period from 1 July 2005 to 30 June 2006 and report of the Board of Auditors on United Nations peacekeeping operations (A/61/5, vol. II)

Annex I

United Nations Integrated Mission in Timor-Leste: current and projected expenditures for the period from 1 July 2006 to 30 June 2007

	25 August 2006 to 17 April 2007			*Projected 18 April to 30 June 2007*				
	Apportionment (1)	*Total expenditure* (2)	*Unencumbered balance* (3)=(1)-(2)	*Projected expenditure* (4)	*Total expenditure including projected* (5)=(2)+(4)	*Estimated unencumbered balance as at 30 June 2007* (6)=(1)-(5)	*Variance percentage* (7)=(6)÷(1)	*Reasons for variance*
Military and police personnel								
Military observers	1 106.7	665.7	441.0	390.9	1 056.6	50.1	4.5	
Military contingents	—	—	—	—	—	—	—	
United Nations police	21 321.5	16 629.4	4 692.1	9 565.0	26 194.4	(4 872.9)	(22.9)	Accelerated deployment of United Nations police officers compared to projections made in the budget
Formed police units	12 892.7	6 372.7	6 520.0	7 267.0	13 639.7	(747.0)	(5.8)	Deployment of an additional formed police unit
Subtotal	**35 320.9**	**23 667.8**	**11 653.1**	**17 222.9**	**40 890.7**	**(5 569.8)**	**(15.8)**	
Civilian personnel								
International staff	26 570.6	11 793.1	14 777.5	12 079.7	23 872.8	2 697.8	10.2	Delayed recruitment of international staff and lower actual average salary costs compared to the budgeted provisions
National staff	3 252.1	1 271.7	1 980.4	1 512.6	2 784.3	467.8	14.4	Lower actual average salary costs compared to the budgeted rates (G-4, step 1, and National Officer-B, step 4). Moreover, actual common staff costs represent about 12 per cent of net salaries compared to the budgeted 18 per cent

	25 August 2006 to 17 April 2007			*Projected 18 April to 30 June 2007*				
	Apportionment (1)	*Total expenditure* (2)	*Unencumbered balance* (3)=(1)-(2)	*Projected expenditure* (4)	*Total expenditure including projected* (5)=(2)+(4)	*Estimated unencumbered balance as at 30 June 2007* (6)=(1)-(5)	*Variance percentage* (7)=(6)÷(1)	*Reasons for variance*
United Nations Volunteers	7 605.4	3 842.5	3 762.9	2 850.0	6 692.5	912.9	12.0	Delayed deployment of the United Nations Volunteers
Subtotal	**37 428.1**	**16 907.3**	**20 520.8**	**16 442.3**	**33 349.6**	**4 078.5**	**10.9**	
Operational costs								
General temporary assistance	670.3	47.6	622.7	140.0	187.6	482.7	72.0	Delayed recruitment of the Conduct and Discipline Team and Internal Oversight Office staff
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	612.2	247.4	364.8	259.8	507.2	105.0	17.2	Deferral of the engagement of security sector reform consultants pending the formation of the new Government. Since the parliamentary elections are expected to take place on 30 June 2007, the services of 3 consultants to support the security sector reform study in the area of defence and policing will be utilized during the 2007/08 period.
Official travel	1 781.5	884.3	897.2	414.0	1 298.3	483.2	27.1	Recording of mission subsistence allowance costs for personnel on temporary duty assignment to UNMIT under the international staff class of expenditure, with provisions for this purpose made under the official travel class of expenditure

	25 August 2006 to 17 April 2007			Projected 18 April to 30 June 2007				
	Apportionment (1)	*Total expenditure* (2)	*Unencumbered balance* (3)=(1)-(2)	*Projected expenditure* (4)	*Total expenditure including projected* (5)=(2)+(4)	*Estimated unencumbered balance as at 30 June 2007* (6)=(1)-(5)	*Variance percentage* (7)=(6)÷(1)	*Reasons for variance*
Facilities and infrastructure	34 782.1	9 387.5	25 394.6	14 429.5	23 817.0	10 965.1	31.5	Lower actual requirements for fuel, alteration and renovation services, construction services, acquisition of prefabricated facilities, generators and furniture due to the postponement of the deployment of United Nations police to districts as a result of the volatile security situation in Dili. While the budget was based on the deployment of United Nations police to 12 districts and 65 subdistricts, they will be deployed to 15 subdistricts, with daily visits to the remaining districts by road as required
Ground transportation	23 154.9	14 449.3	8 705.6	8 662.2	23 111.5	43.4	0.2	
Air transportation	9 220.1	6 090.7	3 129.4	1 242.5	7 333.2	1 886.9	20.5	Delayed deployment of one helicopter
Naval transportation	—	—	—	—	—	—	—	
Communications	19 931.1	7 519.8	12 411.3	9 348.0	16 867.8	3 063.3	15.4	Non-acquisition of the communications trunking system intended for the United Nations police, as the change of systems during the period of volatile security situation was deemed unacceptable for operational reasons. In addition, acquisition of some public information equipment was deferred pending recruitment of public information staff

	25 August 2006 to 17 April 2007			Projected 18 April to 30 June 2007				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2007*	*Variance percentage*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Information technology	11 375.4	4 546.4	6 829.0	6 077.1	10 623.5	751.9	6.6	Engagement of 15 contractors compared to the budgeted provisions for 25 contractors
Medical	4 731.0	768.0	3 963.0	3 905.3	4 673.3	57.7	1.2	
Special equipment	277.3	—	277.3	194.6	194.6	82.7	29.8	
Other supplies, services and equipment	5 435.0	2 911.4	2 523.6	2 127.7	5 039.1	395.9	7.3	Transfer of GIS equipment from the United Nations Operation in Burundi at no cost other than shipping
Quick-impact projects	100.0	—	100.0	—	—	100.0	100.0	Deferral of projects to the 2007/08 period in view of the delayed recruitment of staff
Subtotal	**112 070.9**	**46 852.4**	**65 218.5**	**46 800.7**	**93 653.1**	**18 417.8**	**16.4**	
Gross requirements	**184 819.9**	**87 427.5**	**97 392.4**	**80 465.9**	**167 893.4**	**16 926.5**	**9.2**	
Staff assessment income	3 836.8	814.0	3 022.8	792.0	1 606.0	2 230.8	58.1	
Net requirements	**180 983.1**	**86 613.5**	**94 369.6**	**79 673.9**	**166 287.4**	**14 695.7**	**8.1**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**184 819.9**	**87 427.5**	**97 392.4**	**80 465.9**	**167 893.4**	**16 926.5**	**9.2**	

Annex II

United Nations Integrated Mission in Timor-Leste: summary of proposed changes in staffing for the period from 1 July 2006 to 30 June 2007

Office/Section/Unit	*Number of posts*	*Level*	*Description*
Component 1: Executive direction and management			
Internal Oversight Office	-2	P-4	Resident Auditor (1) and Investigator (1)
	-2	P-3	Resident Auditor (1) and Investigator (1)
	-1	Field Service	Auditing Assistant
	-1	National General Service	Language Assistant
	-6		
Component 1: Political process			
Political Affairs Office	-1	P-3	Political Affairs Officer
	-1	P-2	Political Affairs Officer
	-1	National Officer	Political Affairs Officer
	-3		
Communications and Public Information Office	-4	National Officer	Public Information Officers
	-4		
Component 2: Security sector and rule of law			
Security Sector Support Section	+4	P-4	Security Sector Support Officers (accommodated through the redeployment of four P-4 posts from the Electoral Assistance Office)
	+2	P-3	Security Sector Support Officers (accommodated through the redeployment of two P-3 posts from the Electoral Assistance Office)
	+6		
Human Rights and Transitional Justice Office	-1	National Officer	Human Rights Officer
	-1		
Serious Crimes Investigation Team	+4	Field Service	Translator/Interpreters (3) and Administrative Assistant (1) (accommodated through the redeployment of two Field Service posts from the Electoral Assistance Office and two Field Service posts from the Human Resources Section)

Office/Section/Unit	*Number of posts*	*Level*	*Description*
	+11	National General Service	Language Assistants (accommodated through the redeployment of 11 National General Service posts from the Office of the Police Commissioner)
	+15		
Office of the Police Commissioner	-173	National General Service	Language Assistants
	-173		
Office of Chief Military Liaison Officer	+2	National General Service	Language Assistants (accommodated through the redeployment of two National General Service posts from the Office of the Police Commissioner)
	+2		
Component 3: Governance, development and humanitarian coordination			
Electoral Assistance Office	-1	D-1	Chief Electoral Officer
	-1	P-5	Senior Adviser to the Commissioners/ Deputy Electoral Officer
	-13	P-4	Electoral Officers (2), Gender Adviser (1), Chief Translator/Coordinator (1), Legal Advisers (2), Management Advisers (2), Public Information, Media Relations and Voter Education Adviser (1), Procedures Adviser (1), Database Manager (1), Planning and Operations Adviser (1) and Information Technology Coordinator (1)
	-13	P-3	Translators/Interpreters from/to the Tetum/English, Malay/English, Portuguese/English languages (3), Translator in Tetum/Portuguese/English (1), Voter Education Adviser (1), Logistics Adviser (1), Field Coordinators for the East, Central and West districts (3), Public Outreach and Information Adviser (1), Training Officer (1), Information Technology Officer (1) and Legal Adviser/Court of Appeals (1)
	-6	Field Service	Logistics Officer (1), Translator (1) and Administrative Assistants (4)
	-12	National Officer	Translators (8) and National Electoral Officers (4)
	-175	National General Service	Language Assistants (155) and Drivers (20)
	-250	United Nations Volunteers	Field Electoral Officers
	-471		

Office/Section/Unit	*Number of posts*	*Level*	*Description*
Democratic Governance Support Office	+5	P-4	Electoral Governance Advisers (4) and Public Information and Voter Education Adviser (1) (accommodated through the redeployment of five P-4 posts from the Electoral Assistance Office)
	+1	P-3	Legal Adviser (Court of Appeals) (accommodated through the redeployment of one P-3 post from the Electoral Assistance Office)
	+4	Field Service	Administrative Assistants (accommodated through the redeployment of four Field Service posts from the Electoral Assistance Office)
	+10		
Component 4: Support			
Administrative Services			
Office of the Chief of Administrative Services	-2	National General Service	Language Assistants
	+1	United Nations Volunteer	Translator/Interpreter (accommodated through the redeployment of one United Nations Volunteer position from the Human Resources Section)
	-1		
Finance Section	-1	P-3	Finance Officer
	-1	P-2	Associate Finance Officer
	-1	Field Service	Finance Assistant
	-3		
Human Resources Section	-1	P-3	Human Resources Officer
	-2	Field Service	Human Resources Assistants
	-1	United Nations Volunteer	Human Resources Officer
	-4		
Integrated Support Services			
Supply Section	-1	P-2	Associate Fuel Assistant
	-6	National General Service	Administrative Assistants (2), Supply Assistant (1), Warehouse Assistant (1), Rations Assistant (1) and Fuel Assistant (1)
	-7		
Transport Section	-1	P-3	Deputy Transport Officer
	-1	Field Service	Transport Assistant
	-1	General Service (Principal level)	Fleet Transport Officer

Office/Section/Unit	*Number of posts*	*Level*	*Description*
	-3	National General Service	Vehicle Technician (1) and Drivers (2)
	-1	United Nations Volunteer	Vehicle Technician
	-7		
Communications and Information Technology Section	-1	P-3	Telecommunications Officer
	-1	Field Service	Satellite Technician
	-1	United Nations Volunteer	Telecommunications Technician
	-3		
Engineering Section	-2	P-3	Civil Engineer (1) and Regional Engineer (1)
	-3	Field Service	Property Control and Inventory Assistant (1), Facilities Management Assistant (1) and Material and Asset Assistant (1)
	-14	National General Service	Property Control and Inventory Assistants (2), Generator Mechanics (3), Administrative Assistant (1), Facilities Management Assistants (5) and Material and Asset Assistants (3)
	-3	United Nations Volunteer	Engineering Technicians (2) and Property Control and Inventory Assistant (1)
	-22		
Total			
International	**-37**		
National	**-380**		
United Nations Volunteers	**-255**		
Grand total	**-672**		